

Mayor's Performance Report

Department of Neighborhood Development

Quarter 2, Fiscal Year 2010

October 1, 2009 – December 31, 2009



Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY07	FY08	FY09	FY10		Status
	Jun YTD Result	Jun YTD Result	Jun YTD Result	Dec YTD Result	Dec YTD Target	
Affordable units awarded	--	610	723	20	20	
New homebuyers provided with financial assistance	117	146	103	68	112	
Homeowners assisted with foreclosure prevention counseling	--	--	936	548	450	
Homeowners assisted w/ foreclosure prevention counseling who avoided foreclosure	--	--	372	283	188	
Housing placements or tenancies preserved by referral to housing counseling orgs	679	601	763	378	350	
Homeless households provided with housing assistance and/or support services	740	2,855	2,679	2,315	2,250	
City-owned buildings sold or transferred	6	2	7	2	4	
City-owned land parcels sold or transferred	99	99	71	23	39	
Units of service performed to clean, fence, or maint. vacant city-owned parcels	--	--	--	1,443	500	
Housing units repaired/rehabbed w/ homeowner loan/grant inc lead paint abatement	--	1,285	1,640	851	750	
New businesses opened with financial or technical assistance	62	116	173	100	100	
Businesses assisted with financial or technical assistance	--	3,451	1,854	909	430	
All jobs created through OBD programs	483	540	841	548	463	
Private affordable rental housing units preserved	--	--	--	729	600	
Bank-owned (REO) units reclaimed	--	--	--	33	63	
Total residential foreclosure petitions	--	2,520	2,448	1,092	--	
Total residential foreclosure deeds	--	1,144	1,210	314	--	
Total city-owned buildings	41	45	51	45	40	
Total city-owned land parcels	1,654	1,564	1,507	1,491	1,431	

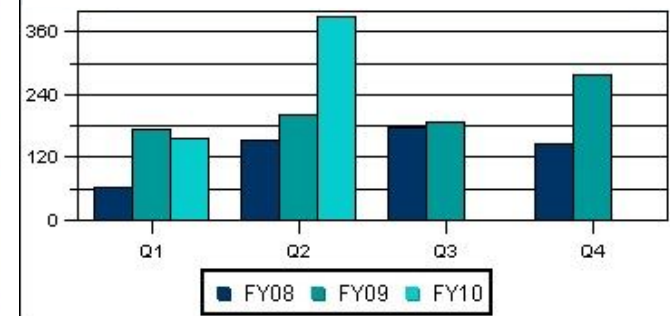
Administrative Performance

	FY07	FY08	FY09	FY10
	Jun YTD Result	Jun YTD Result	Jun YTD Result	Dec YTD Result
A.1 DND FTE	47	47	35	33
A.1 DND Externally Funded FTE	146	143	141	149
A.2 DND-% of Workforce-people of color	34	35	34	35
A.3 DND-% of Workforce-women	55	52	53	53
A.4 DND-% of total person hours absent	3.31	2.96	2.69	3.62
A.5 DND-Hours absent per employee	58.26	50.18	45.62	31.39

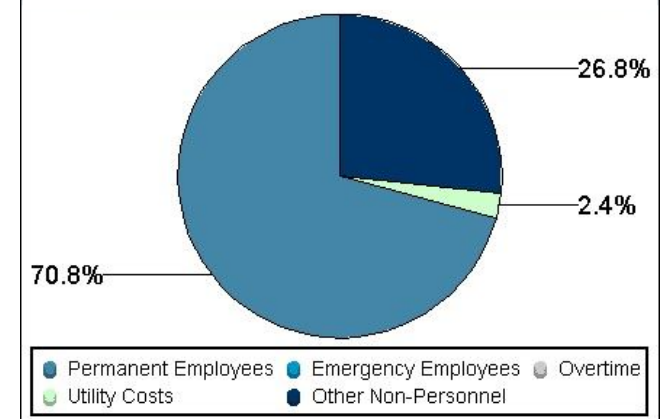
Budget Data

	FY07	FY08	FY09	FY10	Change FY09 - FY10	Pct Change FY09 - FY10
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY09 - FY10	Pct Change FY09 - FY10
Total Permanent Employees	1,962,948	2,124,479	2,681,453	2,319,264	-362,188	-13.51%
Total Emergency Employees	0	0	0	0	0	0.00%
Total Overtime	0	0	0	0	0	0.00%
Utilities	84,235	68,531	85,039	80,096	-4,943	-5.81%
Other Non-Personnel	915,769	902,958	1,012,889	878,585	-134,305	-13.26%
Total Expense	2,962,952	3,095,969	3,779,381	3,277,945	-501,436	-13.27%

Jobs Created Through OBD Programs



Summary of Annual Budget: FY10



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Performance Highlights

- During the second quarter, 164 foreclosures were prevented and 308 homeowners were counseled. The City's expanded counseling network and outreach efforts, such as the recent Foreclosure Fair held in Boston by Neighborworks of America, have driven in more clients. The low interest rate environment and loan programs, such as Making Home Affordable, have also helped homeowners with an equity position to refinance. The department continues to target the highest foreclosure neighborhoods to identify homeowners at risk of foreclosure, and the addition of two new counseling agencies has expanded its capacity and enabled the department to counsel more people than originally targeted. This trend is expected to continue throughout the year.
- Concern over job losses and a tightening credit market continue to limit the amount of new homebuyers available to receive assistance and consequently, performance on this measure fell short of its target in the first half of FY10.
- With an increased need for financial and technical assistance for small businesses, the Office of Business Development responded by serving twice the number of businesses it expected to assist in the first half of FY10.
- Seasonal fluctuation in job creation and continued weakness in the economy resulted in a lower than expected first quarter result for the "All jobs created through OBD programs" measure. However, 390 new jobs were created in the second quarter.
- The measure of Bank-owned (REOs) units reclaimed fell below its target. However, completed projects belie the number of acquisitions currently in process; the City has 114 active properties in the pipeline that will substantially increase outputs for this measure in 2010.

Measure Notes

- Private affordable rental housing units preserved and Bank-owned (REO) units reclaimed: These measures are reported on a semi-annual basis at the end of December and June.
- Total residential foreclosure petitions, Total residential foreclosure deeds, Total city-owned buildings, and Total city-owned land parcels are context measures. The department has limited influence over the performance of these measures and therefore, they are not scored. However, they provide useful contextual information about the environment in which the department operates.

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Measure Definitions

Affordable housing units awarded: This measure represents the number of new housing units generated by projects awarded with financial assistance.

New homebuyers provided with financial assistance: This measure represents the number of new homebuyers provided with financial assistance through the Boston Home Center.

Homeowners assisted with foreclosure prevention counseling: This measure represents the number of homeowners receiving foreclosure prevention counseling through DND's expanded counseling network, outreach efforts such as foreclosure fairs, and other programs that provide low interest rates and loan modifications.

Homeowners assisted with foreclosure prevention counseling who avoided foreclosure: This measure represents the number of homeowners receiving foreclosure prevention counseling who were able to avoid foreclosure.

Housing placements or tenancies preserved by referral to housing counseling orgs: This measure represents the number of housing placements or tenancies preserved through referrals that are processed by the Rental Housing Resource Center. Prior to FY08, this measure was called "Housing Counseling Referrals."

Homeless households provided with housing assistance and/or support services: This measure represents the number of homeless families and/or individuals provided with housing assistance and/or support services.

City-owned buildings sold or transferred: This measure represents the number of city-owned buildings sold or transferred.

City-owned land parcels sold or transferred: This measure represents the number of city-owned land parcels sold or transferred.

Units of service performed to clean, fence, and/or main. vacant city-owned parcels: This measure represents the number of service activities performed on vacant city-owned land parcels. Each activity performed counts as one unit. Activities include regularly scheduled maintenance, fall and spring clean-ups, snow removal, as well as other clean-up requests.

Housing units repaired/rehabbed w homeowner loan/grant inc lead paint abatement: This measure represents the number of housing units that are repaired or rehabbed using homeowner loans or grants which include abatements for lead paint.

New businesses opened with financial or technical assistance: This measure represents the number of new businesses opened with financial or technical assistance.

Businesses assisted with financial or technical assistance: This measure represents the number of businesses served by the Office of Business Development with financial or technical assistance.

All jobs created through OBD programs: This measure represents the number of jobs created or retained by the Office of Business Development, through various types of financial or technical assistance.

Private affordable rental housing units preserved: This measure represents the number of private affordable rental housing units preserved that are at risk due to physical or financial distress, or the expiration of affordability agreements.

Bank-owned (REO) units reclaimed: This measure represents the number of bank-owned real estate units reclaimed through public acquisition.

Total residential foreclosure petitions: This context measure represents the number of owner-occupied and investor-owned residential foreclosure petitions that were filed.

Total residential foreclosure deeds: This context measure represents the number of owner-occupied and investor-owned residential foreclosure deeds that were filed.

Total city-owned buildings: This context measure represents the number of city-owned buildings in the Real Estate Management and Sales division's inventory.

Total city-owned land parcels: This context measure represents a current count of the number of city-owned land parcels.

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Measure Definitions (cont.)

FTE: This measure represents the number of full time equivalents in the department.

Externally Funded FTE: This measure represents the number of full time equivalents in the department funded by outside sources.

% of Workforce-people of color: This measure represents the percentage of people in the department which are not categorized as white.

% of Workforce-women: This measure represents the percentage of people in the department which are women.

% of total person hours absent: This measure represents the percentage of total hours lost due to sick, AWOL, FMLA & tardy, among others. Hours lost due to vacation, personal time, and injury are not included.

Hours absent per employee: This measure represents the total number of hours absent per employee. Hours absent includes such categories as Sick, FMLA, AWOL, & tardy, among others. It does not include lost time due to vacation, personal time, or injuries.